

**Representative Jack McFarland**  
Chair



**Representative Jerome Zeringue**  
Vice-Chair

# **Fiscal Year 2027 Executive Budget Review**

## **OFFICE OF THE LIEUTENANT GOVERNOR**

**House Committee on Appropriations**  
**House Fiscal Division**

**March 4, 2026**

**Budget Analyst: Abigail Chascin**

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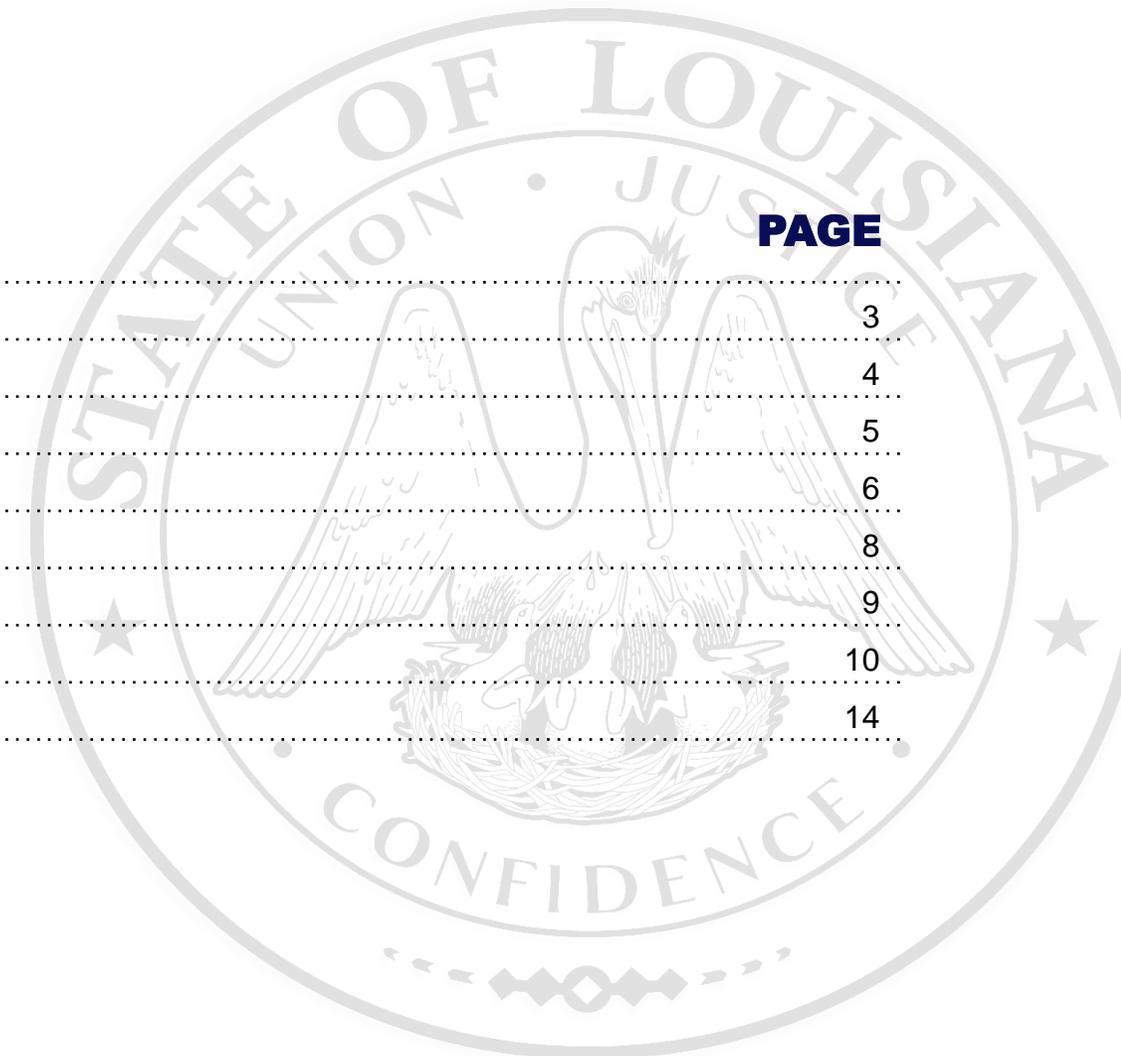
All data and figures were obtained from the governor's Fiscal Year 2026-2027 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2026 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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# FY 27 BUDGET RECOMMENDATION

## Total Funding = \$8,853,731

Means of Finance		
State General Fund	\$	1,355,616
Interagency Transfers		1,095,750
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		6,402,365
<b>Total</b>	<b>\$</b>	<b>8,853,731</b>



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Administrative	\$	2,159,610	7
Grants		6,694,121	0
<b>Total</b>	<b>\$</b>	<b>8,853,731</b>	<b>7</b>



# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$1.4 M</b>	<b>Interagency Transfers</b>  <b>\$1.1 M</b>	<b>Federal Funds</b>  <b>\$6.4 M</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing.</p>	<p>These funds are transferred by Office of Tourism within the Department of Culture, Recreation and Tourism to the Office of Lieutenant Governor for administration. The funds originate from the Louisiana Tourism Promotion District and the 3/100 of 1% of a penny sales tax dedication.</p>	<p>Funding comes from the AmeriCorps agency. Louisiana receives AmeriCorps State funds to award to sub grantee organizations through a competitive application process. Volunteer Louisiana also receives 3 grants from the AmeriCorps agency to support its staff and operations.</p>

# FUNDING COMPARISON

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,452,302	\$ 3,696,182	\$ 1,355,616	\$ (2,340,566)	(63.3%)	\$ (96,686)	(6.7%)
IAT	1,083,447	1,095,750	1,095,750	0	0.0%	12,303	1.1%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	5,226,867	8,145,094	6,402,365	(1,742,729)	(21.4%)	1,175,498	22.5%
<b>Total</b>	<b>\$ 7,762,616</b>	<b>\$ 12,937,026</b>	<b>\$ 8,853,731</b>	<b>\$ (4,083,295)</b>	<b>(31.6%)</b>	<b>\$ 1,091,115</b>	<b>14.1%</b>

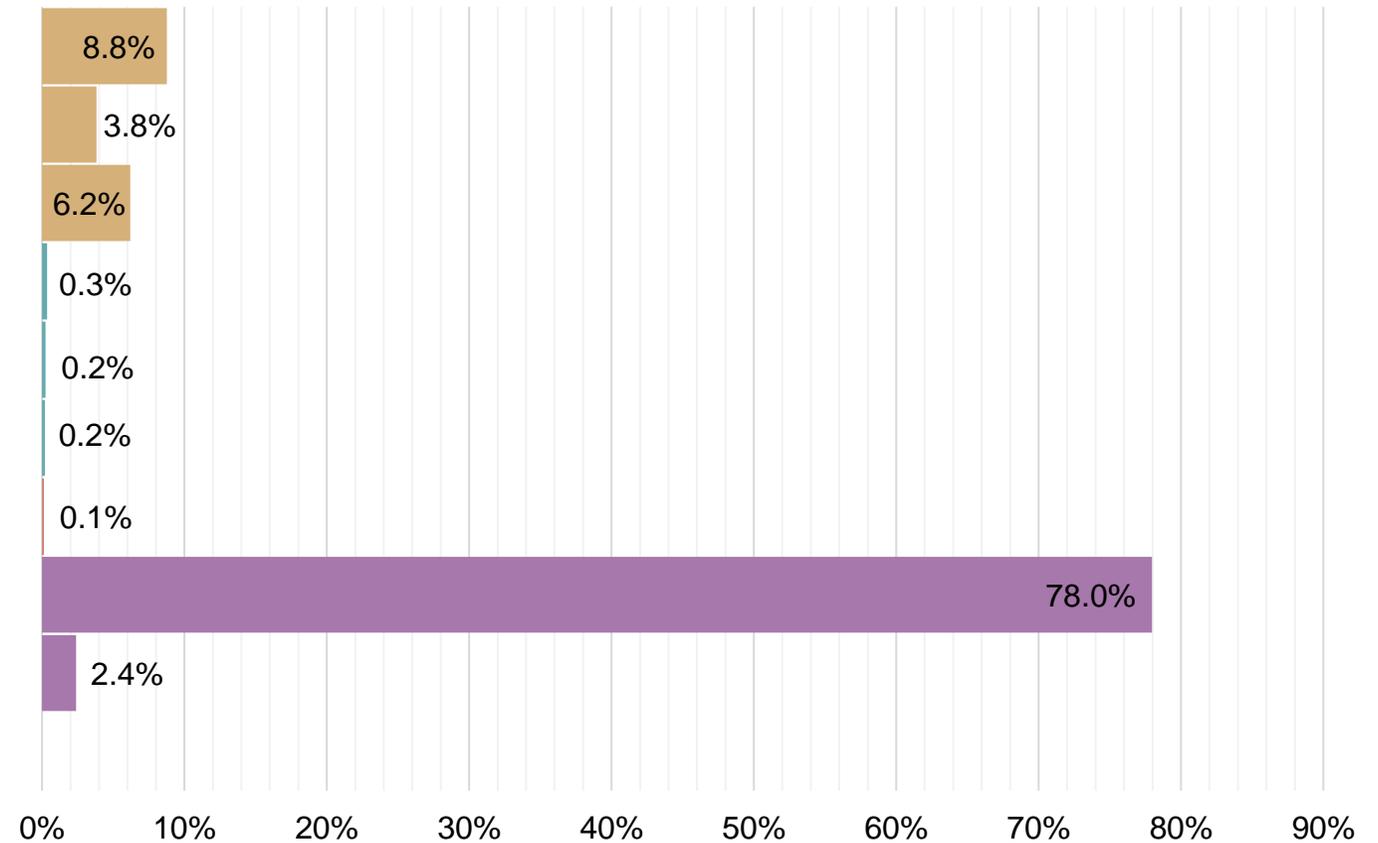
## Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Federal Funds
<p>(\$2.3 M) decrease due to:</p> <ul style="list-style-type: none"> <li>• (\$1.5 M) decrease from the removal of one-time funding in the Administrative Program</li> <li>• (\$840,556) decrease for various standard statewide adjustments – primarily to remove funds carried into FY 26 that are no longer needed in FY 27</li> </ul>	<p>(\$1.7 M) decrease due to:</p> <p>A reduction in budget authority to reflect the actual amount of grant funding received through AmeriCorps</p>

# FY 27 EXPENDITURE RECOMMENDATION

**Total Budget = \$8,853,731**

Expenditure Category		
Salaries	\$	775,025
Other Compensation		338,501
Related Benefits		548,298
Travel		30,793
Operating Services		21,937
Supplies		17,698
Professional Services		7,404
Other Charges		6,901,936
Interagency Transfers		212,139
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>8,853,731</b>



# OTHER CHARGES / INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 6,694,121	Volunteer Louisiana Commission
207,815	Encore Louisiana, retirement relocation program
<b>\$ 6,901,936</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 76,087	DOA - Maintenance of State-owned Buildings
58,044	Office of Risk Management
30,379	DOA - mail and state printing
18,726	Office of Technology Services
14,802	CRT - office of the secretary, management and finance program for administrative costs
13,128	Capitol Park Security
973	Uniform Payroll System
<b>\$ 212,139</b>	<b>Total Interagency Transfers</b>

# EXPENDITURE COMPARISON

Expenditure Category	FY 25 Actual Expenditures		FY 26 Existing Operating Budget 12/1/25		FY 27 HB1 Budget		Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1			
Salaries	\$	733,344	\$	762,436	\$	775,025	\$	12,589	1.7%	\$	41,681	5.7%
Other Compensation		369,456		338,501		338,501		0	0.0%		(30,955)	(8.4%)
Related Benefits		552,504		601,237		548,298		(52,939)	(8.8%)		(4,206)	(0.8%)
Travel		42,759		30,793		30,793		0	0.0%		(11,966)	(28.0%)
Operating Services		24,226		21,937		21,937		0	0.0%		(2,289)	(9.4%)
Supplies		14,374		17,698		17,698		0	0.0%		3,324	23.1%
Professional Services		0		7,404		7,404		0	0.0%		7,404	0.0%
Other Charges		5,874,875		10,971,704		6,901,936		(4,069,768)	(37.1%)		1,027,061	17.5%
Interagency Transfers		151,077		185,316		212,139		26,823	14.5%		61,062	40.4%
Acquisitions/Repairs		0		0		0		0	0.0%		0	0.0%
<b>Total</b>	<b>\$</b>	<b>7,762,615</b>	<b>\$</b>	<b>12,937,026</b>	<b>\$</b>	<b>8,853,731</b>	<b>\$</b>	<b>(4,083,295)</b>	<b>(31.6%)</b>	<b>\$</b>	<b>1,091,116</b>	<b>14.1%</b>

## Significant expenditure changes compared to the FY 26 Existing Operating Budget

Personnel Services	Other Charges
<p>(\$40,350) net decrease due to:</p> <p>Various standard statewide adjustments to salaries including attrition, benefits, and retirement changes</p>	<p>(\$4 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> <li>• (\$1.7 M) decrease for the alignment of authority to grant funding received for the Volunteer Louisiana Commission</li> <li>• (\$1.5 M) to remove one-time funding for the Historic New Orleans Collection, Political Hall of Fame, and State Parks</li> </ul>

# DEPARTMENT CONTACTS



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**Nancy Watkins**

*Undersecretary*

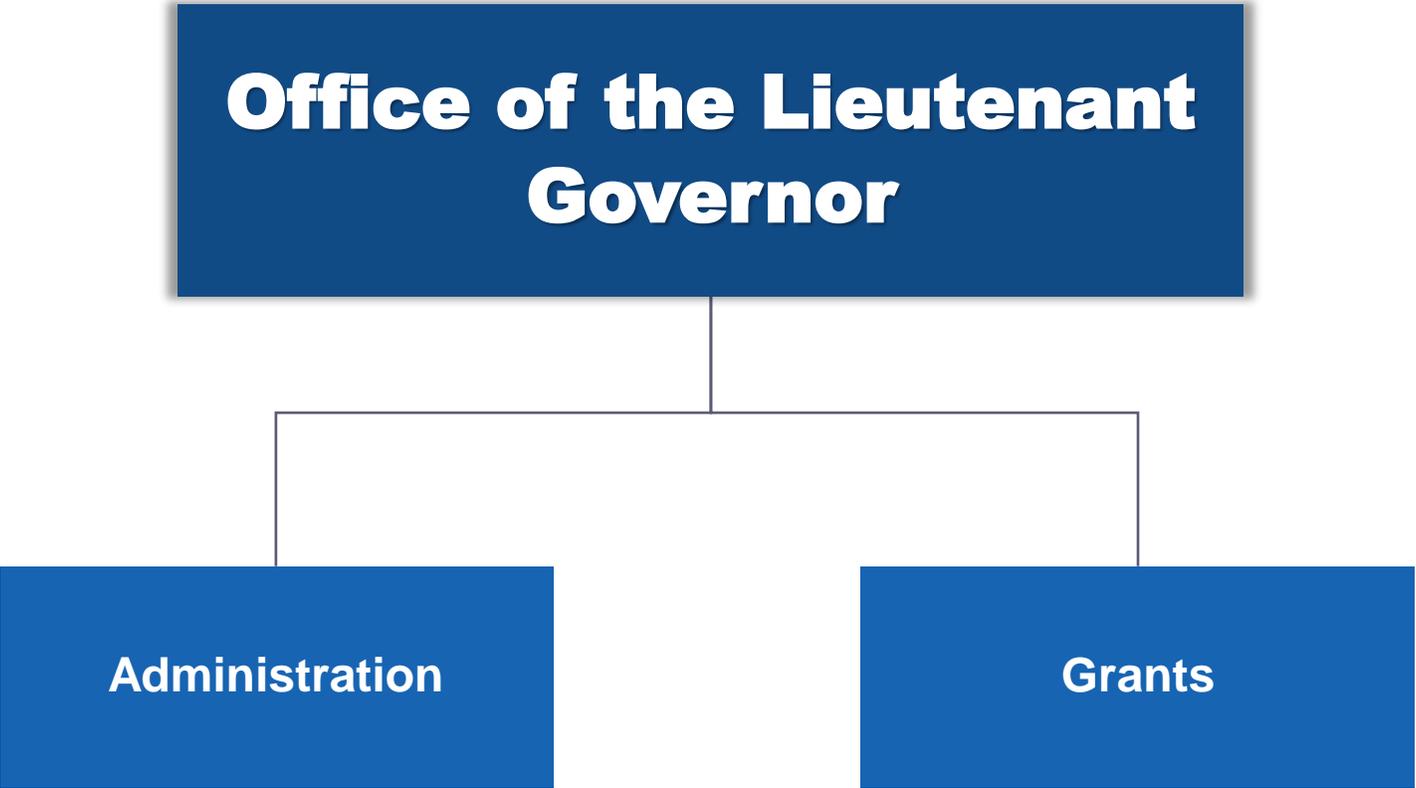
nwatkins@crt.la.gov

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The seal of the State of Louisiana is visible in the background, featuring a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

# General Department Information

# DEPARTMENT ORGANIZATION



## Office of the Lieutenant Governor

### Administration

- Ensures continuity of government by preparing the Lt. Governor assume the responsibilities of governor
- Provides administration for the agency and the Department of Culture, Recreation and Tourism
- The Encore Program encourages retirees to relocate to Louisiana



### Grants

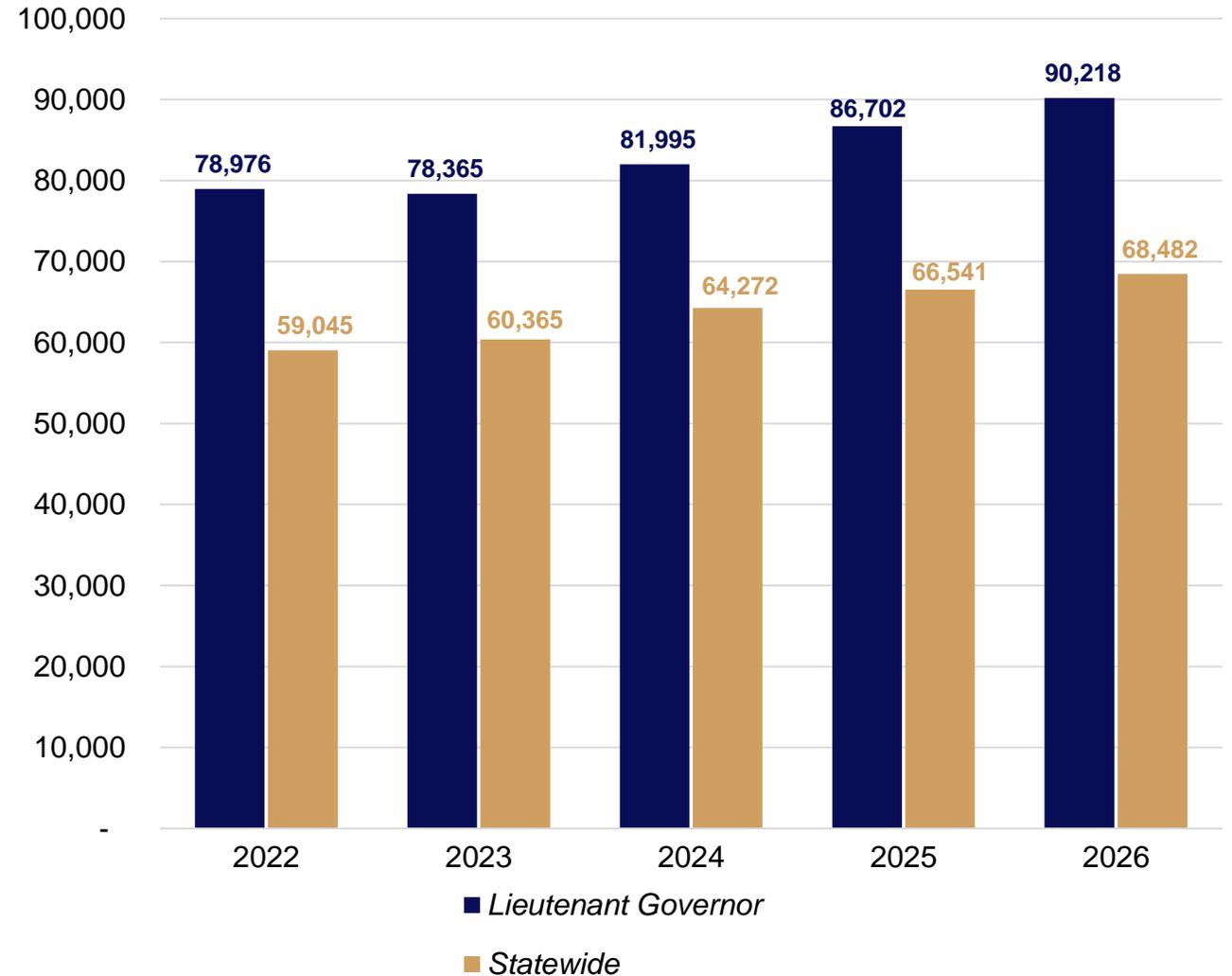
- Volunteer Louisiana administers AmeriCorps Grants that address critical needs in education, economic opportunity, environmental stewardship, healthy futures, disaster services, veterans and military families. Volunteer Louisiana supports 14 AmeriCorps programs that engage approximately 600 AmeriCorps members in service each year.
- Volunteer Louisiana is charged in the state's emergency operation plan with coordinating volunteers in times of disaster and provides Community Emergency Response Team and other emergency response training to help build local response capacity statewide. Volunteer Louisiana also supports numerous volunteer recognition initiatives, including Champions of Service and the Louisiana Volunteer Service Award.

# PERSONNEL INFORMATION

## FY 2027 Recommended Positions

7	Total Authorized T.O. Positions (0 Classified, 7 Unclassified)
8	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (December 3, 2025)

## Historical Average Salary



The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE • CONFIDENCE".

# General Budgetary Information

# FY 26 EXISTING OPERATING BUDGET

The FY 2025-26 Existing Operating Budget (EOB) was frozen on December 1, 2025. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
<b>General Fund</b>	\$ 2,875,022	\$ 821,160	\$ 3,696,182
<b>Interagency Transfers</b>	1,095,750	0	1,095,750
<b>Self-generated Revenue</b>	0	0	0
<b>Statutory Dedications</b>	0	0	0
<b>Federal</b>	8,145,094	0	8,145,094
<b>Total</b>	<b>\$ 12,115,866</b>	<b>\$ 821,160</b>	<b>\$ 12,937,026</b>

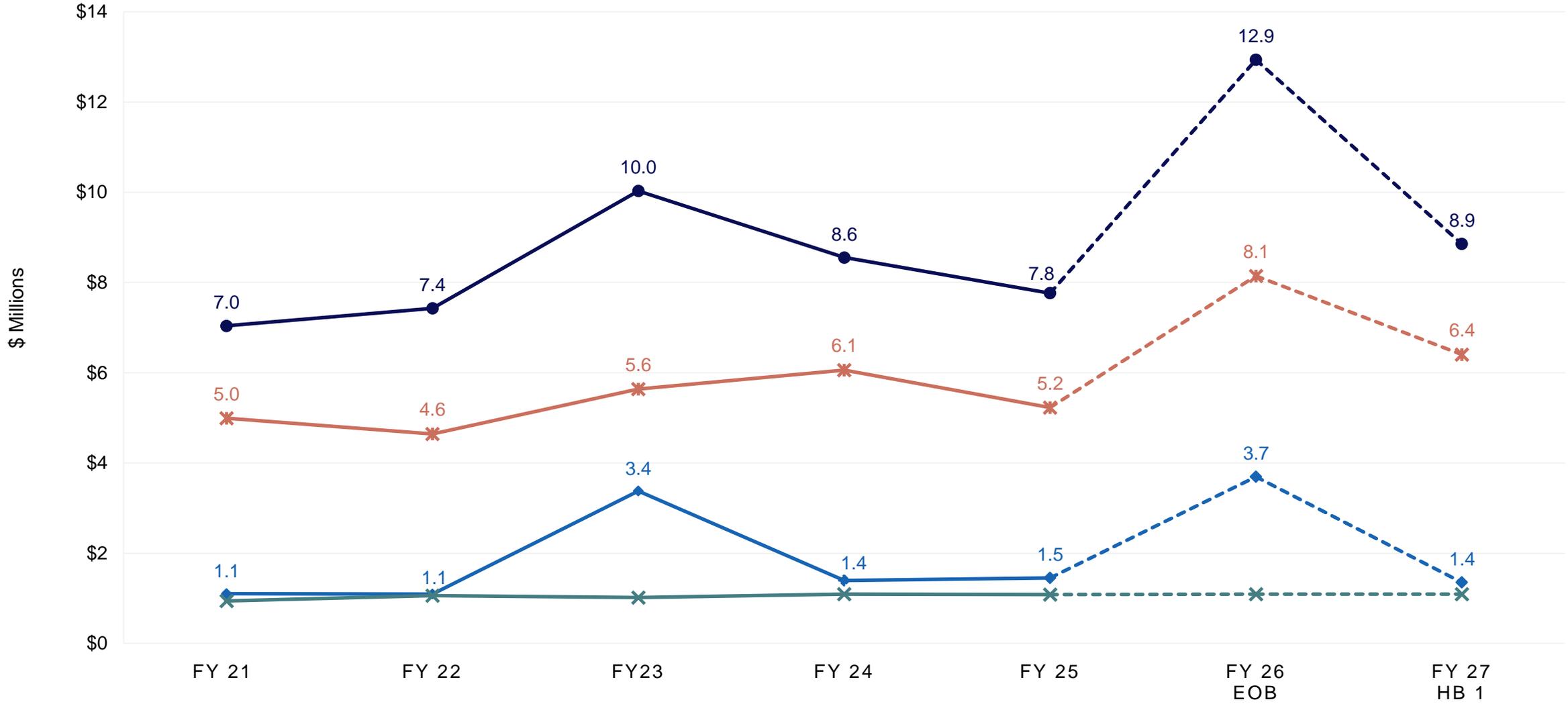
<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No change	\$821,160  State General Fund carried into FY 26 from the prior fiscal year for contract obligations and line-item appropriations from Act 461 of the 25 R.S.	No change	No change	No change

# HISTORICAL SPENDING

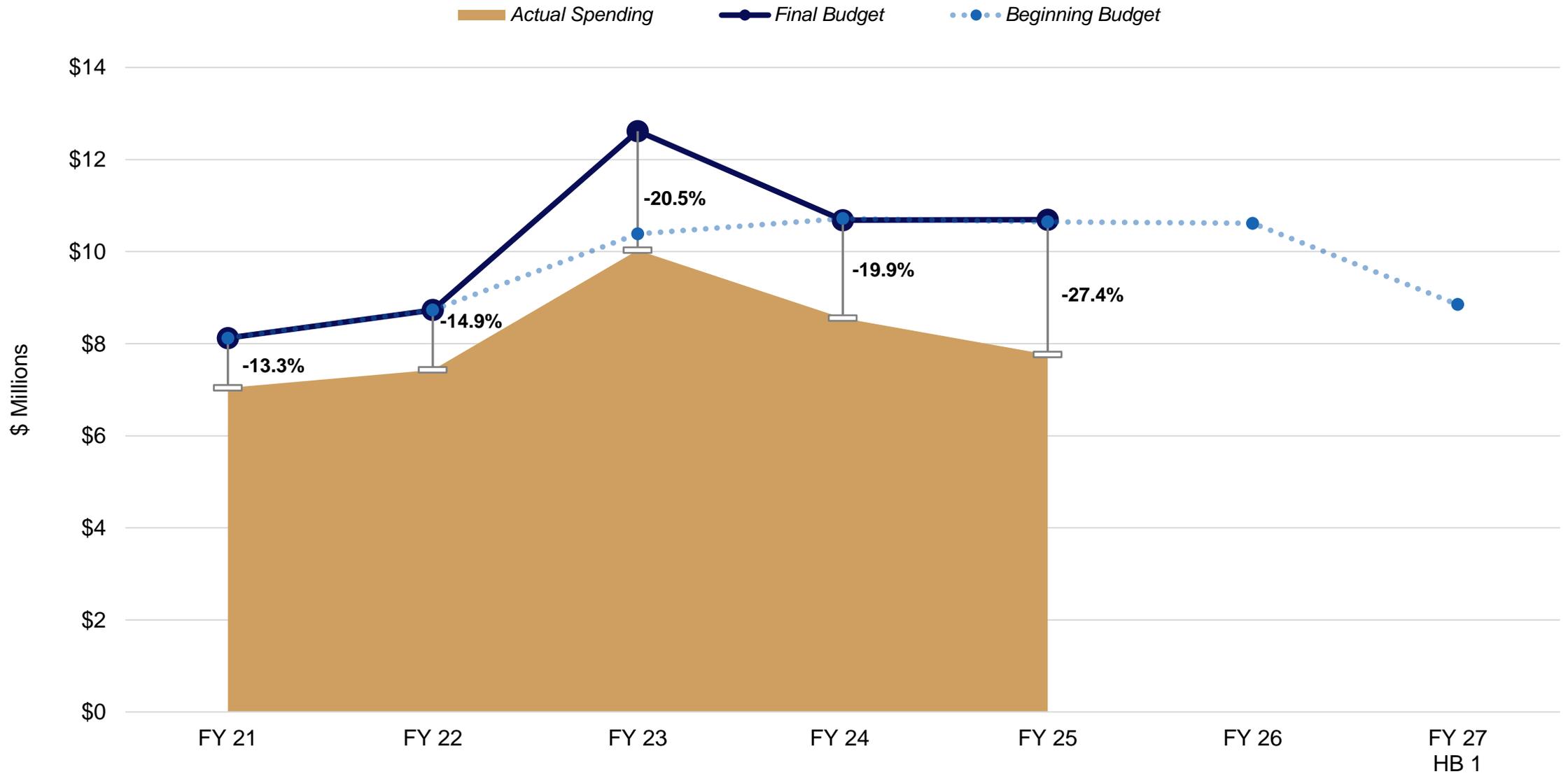
◆ State General Fund    ✕ Interagency Transfers    ✕ Federal Funds    ● Total Budget

Annual Average Spending  
Change from FY 21 to 25:

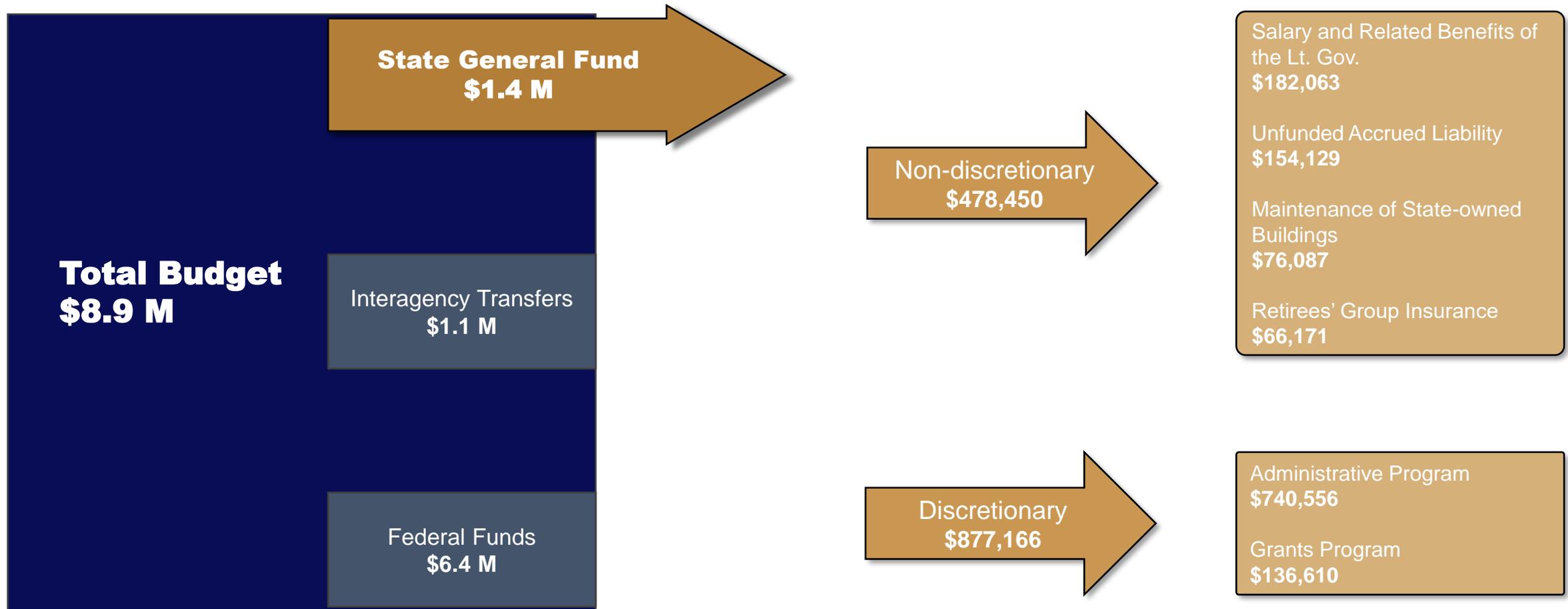
7.1%	3.6%	1.1%	2.5%
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# HISTORICAL BUDGET



# DISCRETIONARY EXPENSES



\* Figures may not add precisely due to rounding \*